

Social Workers/Marriage/Family Therapists, Bd. of Exam. Post Office Box 4508, Jackson, MS 39296-4508

Billy Dilworth

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	142,602	141,947	141,947		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>142,602</b>	<b>141,947</b>	<b>141,947</b>		
2. Travel					
a. Travel & Subsistence (In-State)	11,518	15,000	15,000		
b. Travel & Subsistence (Out-of-State)	5,283	10,000	10,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>16,801</b>	<b>25,000</b>	<b>25,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	1,765	3,000	3,000		
b. Communications, Transportation & Utilities	5,110	14,000	10,000	( 4,000)	( 28.57%)
c. Public Information	300	10,000	3,000	( 7,000)	( 70.00%)
d. Rents	19,532	29,846	30,346	500	1.67%
e. Repairs & Service	1,193	1,994	1,994		
f. Fees, Professional & Other Services	34,741	47,558	56,100	8,542	17.96%
g. Other Contractual Services	2,348	3,500	2,800	( 700)	( 20.00%)
h. Data Processing	9,632	22,100	14,300	( 7,800)	( 35.29%)
i. Other					
<b>Total Contractual Services</b>	<b>74,621</b>	<b>131,998</b>	<b>121,540</b>	<b>( 10,458)</b>	<b>( 7.92%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,682	14,500	11,000	( 3,500)	( 24.13%)
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	12,826	5,300	8,800	3,500	66.03%
<b>Total Commodities</b>	<b>14,508</b>	<b>19,800</b>	<b>19,800</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		5,000	5,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>		<b>5,000</b>	<b>5,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>248,532</b>	<b>323,745</b>	<b>313,287</b>	<b>( 10,458)</b>	<b>( 3.23%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	113,367	73,686		( 73,686)	( 100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
LICENSURE	208,851	250,059	313,287	63,228	25.28%
Less: Estimated Cash Available Next Fiscal Period	( 73,686)				
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>248,532</b>	<b>323,745</b>	<b>313,287</b>	<b>( 10,458)</b>	<b>( 3.23%)</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	5	3	3	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm	40.00			
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Krist Plotner, Board Chair  
Official of Board or Commission

Budget Officer: Billy Dilworth / bdilworth@swmft.ms.gov

Phone Number: 987-6806

Submitted by: Billy Dilworth  
Name

Title: Executive Director

Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency Social Workers/Marriage/Family Therapists, Bd. of Exam.

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSURE	142,602	100.00%		141,947	100.00%		141,947	100.00%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>142,602</b>		<b>57.37%</b>	<b>141,947</b>		<b>43.84%</b>	<b>141,947</b>		<b>45.30%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSURE	16,801	100.00%		25,000	100.00%		25,000	100.00%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>16,801</b>		<b>6.76%</b>	<b>25,000</b>		<b>7.72%</b>	<b>25,000</b>		<b>7.97%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSURE	74,621	100.00%		131,998	100.00%		121,540	100.00%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>74,621</b>		<b>30.02%</b>	<b>131,998</b>		<b>40.77%</b>	<b>121,540</b>		<b>38.79%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSURE	14,508	100.00%		19,800	100.00%		19,800	100.00%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>14,508</b>		<b>5.83%</b>	<b>19,800</b>		<b>6.11%</b>	<b>19,800</b>		<b>6.32%</b>

Name of Agency Social Workers/Marriage/Family Therapists, Bd. of Exam.

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSURE									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSURE				5,000	100.00%		5,000	100.00%	
10.									
11.									
12.									
<b>Total Equipment</b>				<b>5,000</b>		<b>1.54%</b>	<b>5,000</b>		<b>1.59%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSURE									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSURE									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Social Workers/Marriage/Family Therapists, Bd. of Exam.

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSURE									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSURE	248,532	100.00%		323,745	100.00%		313,287	100.00%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>248,532</b>		<b>100.00%</b>	<b>323,745</b>		<b>100.00%</b>	<b>313,287</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Social Workers/Marriage/Family Therapists, Bd. of Exam.  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	113,367	73,686	
LICENSURE (3859)	Other Special Funds	208,851	250,059	313,287
<b>Section B TOTAL</b>		<b>322,218</b>	<b>323,745</b>	<b>313,287</b>

<b>Section S + A + B TOTAL</b>		<b>322,218</b>	<b>323,745</b>	<b>313,287</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Board of Exam SW/MFT	3859	Special			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

**OTHER SPECIAL FUNDS**

The Mississippi State Board of Examiners for Social Workers and Marriage and Family Therapists operates totally on the fees it receives from licensing and renewing social workers and marriage and family therapists.

**TREASURY FUND/BANK**

Treasury Fund # 3859

REGIONS BANK Clearing account

**CONTINUATION AND EXPANDED REQUEST**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				142,602	142,602
Travel				16,801	16,801
Contractual Services				74,621	74,621
Commodities				14,508	14,508
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>248,532</b>	<b>248,532</b>
No. of Positions (FTE)	3.00				3.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				141,947	141,947
Travel				25,000	25,000
Contractual Services				131,998	131,998
Commodities				19,800	19,800
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>323,745</b>	<b>323,745</b>
No. of Positions (FTE)				3.00	3.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				( 10,458)	( 10,458)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 10,458)</b>	<b>( 10,458)</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Program No. \_\_\_\_\_ of 1 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				141,947	141,947
Travel				25,000	25,000
Contractual Services				121,540	121,540
Commodities				19,800	19,800
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>313,287</b>	<b>313,287</b>
No. of Positions (FTE)				3.00	3.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Social Workers/Marriage/Family Therapists, Bd. of Exam.  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE				313,287	313,287
SUMMARY OF ALL PROGRAMS				313,287	313,287

**CONTINUATION AND EXPANDED REQUEST**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Program No. 1 of 1 Programs

AGENCY

LICENSURE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				142,602	142,602
Travel				16,801	16,801
Contractual Services				74,621	74,621
Commodities				14,508	14,508
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>248,532</b>	<b>248,532</b>
No. of Positions (FTE)	3.00				3.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				141,947	141,947
Travel				25,000	25,000
Contractual Services				131,998	131,998
Commodities				19,800	19,800
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>323,745</b>	<b>323,745</b>
No. of Positions (FTE)				3.00	3.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				( 10,458)	( 10,458)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 10,458)</b>	<b>( 10,458)</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Program No. 1 of 1 Programs

AGENCY

LICENSURE

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				141,947	141,947
Travel				25,000	25,000
Contractual Services				121,540	121,540
Commodities				19,800	19,800
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>313,287</b>	<b>313,287</b>
No. of Positions (FTE)				3.00	3.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

1 - LICENSURE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>141,947</b>				<b>141,947</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	141,947				141,947			
<b>TRAVEL</b>	<b>25,000</b>				<b>25,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000				25,000			
<b>CONTRACTUAL</b>	<b>131,998</b>		( 10,458)	( 10,458)	<b>121,540</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	131,998		( 10,458)	( 10,458)	121,540			
<b>COMMODITIES</b>	<b>19,800</b>				<b>19,800</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,800				19,800			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>5,000</b>				<b>5,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000				5,000			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>323,745</b>		( 10,458)	( 10,458)	<b>313,287</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	323,745		( 10,458)	( 10,458)	313,287			
<b>TOTAL</b>	<b>323,745</b>		( 10,458)	( 10,458)	<b>313,287</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00				3.00			
<b>TOTAL FTE</b>	<b>3.00</b>				<b>3.00</b>			

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Social Workers/Marriage/Family Therapists, Bd. of Exam.

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi State Board of Examiners for Social Workers and Marriage and Family Therapists is charged with the duty to license and regulate the practice of social work and marriage and family therapy by the laws of the State of Mississippi.

II. Program Objective:

The Mississippi State Board of Examiners for Social Workers and Marriage and Family Therapists ensures that the public is protected from the unprofessional, improper, unauthorized and unqualified practice of social work and marriage and family therapy by implementing and administering licensure requirements prescribed by the Mississippi Legislature.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

Reduce expenditure by need.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Social Workers/Marriage/Family Therapists, Bd. of Exam.  
 AGENCY NAME

1 - LICENSURE  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Total number of licensed social workers(all levels)	3,428.00	3,599.00	3,779.00
2 Total number of licensed marriage and family therapists	251.00	261.00	271.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per licensee	67.00	83.87	77.35

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 5% increase in the number social work licensees each year	3,428.00	3,599.00	3,779.00
2 4% increase in the number of marriage and family therapist each year	251.00	261.00	271.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Social Workers/Marriage/Family Therapists, Bd. of Exam. \_\_\_\_\_

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) LICENSURE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	323,745		323,745	
<b>TOTAL</b>	<b>323,745</b>		<b>323,745</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	323,745		323,745	
<b>TOTAL</b>	<b>323,745</b>		<b>323,745</b>	

## MS Board of Examiners for SW/MFT MEMBERS

Social Workers/Marriage/Family Therapists, Bd. of Exam.  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed for the actual and necessary expenses incurred in the performance of official board business as provided in Section 25-3-41 of the MS Code.

B. Estimated number of meetings FY2011

The Board will hold twelve(12) meetings per year

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Vacant, LMFT</u>	<u></u>	<u>Gov.</u>	<u></u>	<u></u>
2.	<u>Melinda Pilkinton, LCSW</u>	<u>Columbus</u>	<u>Gov.</u>	<u>7/01/06</u>	<u>6/30/10</u>
3.	<u>Kristi Plotner, LCSW</u>	<u>Madison</u>	<u>Gov.</u>	<u>7/01/06</u>	<u>6/30/10</u>
4.	<u>Vacant LSW</u>	<u></u>	<u>Gov.</u>	<u></u>	<u></u>
5.	<u>Anna Lyn Whitt, LMSW</u>	<u>Brandon</u>	<u>Lt. Gov.</u>	<u>7/01/08</u>	<u>6/30/12</u>
6.	<u>Stella Johnson, LMSW</u>	<u>Tupelo</u>	<u>Gov.</u>	<u>7/01/03</u>	<u>6/30/11</u>
7.	<u>Catherine Jones, LSW</u>	<u>Starkville</u>	<u>Lt. Gov.</u>	<u>7/01/06</u>	<u>6/30/10</u>
8.	<u>Dean Worsham, LMFT</u>	<u>Clinton</u>	<u>Gov.</u>	<u>7/01/06</u>	<u>6/30/10</u>
9.	<u>David Mullins, LMFT</u>	<u>Florence</u>	<u>Lt. Gov.</u>	<u>7/01/08</u>	<u>6/30/12</u>
10.	<u>Jeff Hinton, LMFT</u>	<u>Hattiesburg</u>	<u>Lt. Gov.</u>	<u>7/01/03</u>	<u>6/30/11</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Section 73-53-3 of the MS Code.

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	1,765	3,000	3,000
61030 Travel Related Registration			
<b>TOTAL (A)</b>	<b>1,765</b>	<b>3,000</b>	<b>3,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	5,110	14,000	10,000
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>5,110</b>	<b>14,000</b>	<b>10,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays	300	10,000	3,000
<b>TOTAL (C)</b>	<b>300</b>	<b>10,000</b>	<b>3,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	10,500	21,696	21,696
61430 Land			
61440 Office Equipment	7,509	8,000	8,500
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	1,400		
61490 Other Rental	123	150	150
<b>TOTAL (D)</b>	<b>19,532</b>	<b>29,846</b>	<b>30,346</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	1,193	1,994	1,994
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>1,193</b>	<b>1,994</b>	<b>1,994</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	522	648	648
61616 MMRS Fees	1,277	1,411	1,500
61617 SPAHRS Fees - DFA		541	
61618 MERLIN Fees		252	252
61620 Department of Audit		2,000	2,000
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	25,090	18,000	25,000
61650 State Personnel Board	700	700	700
6165X Personnel Services Contracts (61651-61653)	1,462		1,500
61670 Laboratory & Testing Fees	126		500
6168X Contract Worker (61682-61688)			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61690 Other Fees & Services	5,364	19,006	19,000
61680 Temporary Employment			
61660 Court Cost & Court Reporter	200	5,000	5,000
61614 State Administrative Cost Reimbursement			
<b>TOTAL (F)</b>	<b>34,741</b>	<b>47,558</b>	<b>56,100</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	166	500	500
61710 Insurance & Fidelity Bonds	292	500	300
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	1,890	2,000	2,000
61721 Subscriptions		500	
61707 Life Insurance Charge			
<b>TOTAL (G)</b>	<b>2,348</b>	<b>3,500</b>	<b>2,800</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	2,966	10,000	5,000
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	2,753	3,500	3,500
61918 Data Entry			
61921 Software Acquisition and Installation		1,000	
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	1,964	3,500	3,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	134	500	300
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	1,163	2,600	1,500
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	392	1,000	1,000
61962 Maintenance Rrepair of Comm. System	140		
61961 Repair, Maintenance & Serv. IS Equip.	120		
61920 Internet Service Provider			
<b>TOTAL (H)</b>	<b>9,632</b>	<b>22,100</b>	<b>14,300</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
61992- SPHARS TRAVEL RELATED CONTRACT			
<b>TOTAL (I)</b>			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Social Workers/Marriage/Family Therapists, Bd. of Exam. \_\_\_\_\_

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>74,621</b>	<b>131,998</b>	<b>121,540</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	74,621	131,998	121,540
<b>TOTAL FUNDS</b>	<b>74,621</b>	<b>131,998</b>	<b>121,540</b>

**SCHEDULE C  
COMMODITIES**

Social Workers/Marriage/Family Therapists, Bd. of Exam.  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	1,571	10,000	7,500
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	111	3,000	2,000
62140 Paper Supplies		1,000	1,000
62160 Office Equipment (not capital outlay)		500	500
62150 Maps, Manuals, Books			
62100 Trial Judge			
<b>Total (B)</b>	<b>1,682</b>	<b>14,500</b>	<b>11,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62271 Comm System Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
62331 Film Processing			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts		300	300
62590 Other Supplies & Materials	216	500	500
62595 Other Equipment (less than \$500)	499	500	500
62475 Food for Business Meeting	10,157	1,000	5,000
62800 Procurement Card	1,954	3,000	2,500
<b>Total (E)</b>	<b>12,826</b>	<b>5,300</b>	<b>8,800</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Social Workers/Marriage/Family Therapists, Bd. of Exam.  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>14,508</b>	<b>19,800</b>	<b>19,800</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	14,508	19,800	19,800
<b>TOTAL FUNDS</b>	<b>14,508</b>	<b>19,800</b>	<b>19,800</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Social Workers/Marriage/Family Therapists, Bd. of Exam. \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63380 Photographic & Reproduction Equipment							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63330 Office Machine & Equipment							
63421 Mainframe System Equip.			1	5,000	2	2,500	5,000
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
62555 IS Equipment							
XXX NEW							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
				<b>5,000</b>			
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							
				<b>5,000</b>			

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Social Workers/Marriage/Family Therapists, Bd. of Exam.  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Social Workers/Marriage/Family Therapists, Bd. of Exam. \_\_\_\_\_

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2012 BUDGET REQUEST**

Social Workers/Marriage/Family Therapists, Bd. of Exam.  
Name of Agency

Board of Examiners for SW/MFT

**NARRATIVE  
2012 BUDGET REQUEST**

**A. Personnel Services**

**1. Salaries & Fringe Benefits**

	Salary	Fringe(s)	Total
a. Executive Director	51,889.65	14,784.21	66,673.86
b. Admin. Assist V	29,347.26	10,273.05	39,620.31
c. Admin. Assist. III	26,040.69	9,611.35	35,652.04

Total Authorized Appropriation      141,947.00

**2. Travel**

This budget item relates to travel, meal, and lodging cost for board members and staff during the course of board meetings and other official travel. It is based on the premise of previous year expenses in this category. Rates for each area were calculated on the following bases:

- Travel      \$.50    per mile (State rate)
- Meals      \$31.00 per day (State rate)
- Lodging    \$80.00 per night (Estimated average)

- a. In-State Board Travel (based on previous travel)      8,000.00
- b. In-State Staff Travel (Attend conferences & meetings)      7,000.00
- c. Out-of -state travel (conferences for board and staff) 10,000.00

Total Travel                              25,000.00

**B. Contractual Services**

- 1. Employee Training (CPM & Staff Development)                              3,000.00
- 2. Postage, Box Rent, Etc. (Mailouts)    10,000.00
- 3. Telephone Cost ( basic & long distance expenses)                              3,300.00
- 4. Public Network Access( website, internet access)                              1,500.00
- 5. Conference /Exhibit Space (supervision training)                              3,000.00
- 6. Building Floor Space (rent)1808/mo @ 12mos.                                      21,696.00
- 7. Office Equipment Rental( based on prior year expenses)                              8,500.00
- 8. SAAS Fees- based on project cost analysis    648.00
- 9. MMRS Fees- based on project cost analysis    1,500.00
- 10 MERLIN Fees - based on project cost analysis    252 00
- 11. Audit Fees - based on prior yr. cost    2,000.00
- 12. Legal Fees - Attorney General    25,000.00
- 13. State Personnel Board Fee - based on prior yr. expenses                              700.00

**NARRATIVE  
2012 BUDGET REQUEST**

Social Workers/Marriage/Family Therapists, Bd. of Exam.  
Name of Agency

14. Other Fees & Services - (investigator, trainers)	19,000.00
15. Building Maintenance	1,994.00
16. Court Reporter (record hearings \$200/hearing)	5,000.00
17. Liability Insurance Pool (Tort)- based on prior yr. expenses	500.00
18. Fidelity Bonds	300.00
19. Membership Dues ( AMFTRB, CLEAR, FARB, & ASWB)	2,000.00
20. Service Charges Paid to State Computer Center (ITS Fees)	3,500.00
21. Cellular Usage	1,000.00
22. Other Rental (water cooler)	150.00
23. IS Professional Fees(ITS)	5,000.00
24. Lab Testing Fees ( MFT Exam Special Accomod. Fee)	500.00
25. Personnel Service Contract ( Travel Cost)	1,500.00
.	
Total Contractual Services	121,540.00

C. Commodities

1. Printing & Binding ( rules and regulations, license forms, ID cards)	7,500.00
2. Office Supplies & Materials( based on prior yr.)	2,000.00
3. Paper (increase supply of copy paper for newsletters)	1,000.00
4. Office Equipment (not capital outlay)	500.00
5. Procurement Card	2,500.00
6. Food for Business/Board Meetings	5,000.00
7 IS Equipment and Repair Parts	300.00
8. Other Supplies & Materials	500.00
9. Other Equipment (less than \$500)	500.00
.	
Total Commodities	19,800.00

D. Capital Outlay

1. Equipment (Upgrade Computers)	5,000.00
.	
Total Capital Outlay	5,000.00
.	
Total Budget for FY 2010:	313,287.00

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Billy Dilworth	Clearwater, FL	ASWB Fall Conference	554	3859
Kristi Plotner	Las Vegas, NV	FARB Confernece	1,357	3859
Stella Johnson	Las Vegas, NV	FARB Conference	924	3859
Jeff Hinton	Denver, CO	AMFTRB Conference	806	3859
Gloria Green	Chicago, IL	FARB Attorney Conference	1,642	3859
<b>Total Out of State Travel Cost</b>			<b>\$5,283</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
saas fees / accounting		522	648	648	3859
<i>Comp. Rate: state rate</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>522</b>	<b>648</b>	<b>648</b>	
61616 MMRS Fees					
MMRS / management		1,277	1,411	1,500	3859
<i>Comp. Rate: state rate</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>1,277</b>	<b>1,411</b>	<b>1,500</b>	
61617 SPAHRS Fees - DFA					
SPAHRS / human resources			541		3859
<i>Comp. Rate: state rate</i>					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>			<b>541</b>		
61618 MERLIN Fees					
MERLIN / data research			252	252	3859
<i>Comp. Rate: state rate</i>					
<b>TOTAL 61618 MERLIN Fees</b>			<b>252</b>	<b>252</b>	
61620 Department of Audit					
AUDIT / auditing			2,000	2,000	3859
<i>Comp. Rate: state rate</i>					
<b>TOTAL 61620 Department of Audit</b>			<b>2,000</b>	<b>2,000</b>	
6162X Accounting (61621 - 61624)					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636)					
Attorney General / legal		25,090	18,000	25,000	3859
<i>Comp. Rate: \$65/hr</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>25,090</b>	<b>18,000</b>	<b>25,000</b>	
61650 State Personnel Board					
XXX NEW / personnel		700	700	700	3859
<i>Comp. Rate: state rate</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>700</b>	<b>700</b>	<b>700</b>	
6165X Personnel Services Contracts (61651-61653)					
Personnel Ser Cont. Travel / Conract		178		1,000	3859
<i>Comp. Rate: mileage</i>					
Per Ser. Cont. Travel Account. / Contract		1,284		500	3859
<i>Comp. Rate: hotel cost</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>1,462</b>		<b>1,500</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61670 Laboratory & Testing Fees XXX NEW / mft test ADA accomodations <i>Comp. Rate: set by provider</i>		126		500	3859
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>126</b>		<b>500</b>	
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
XXX NEW / investigations <i>Comp. Rate: 75.00/hr</i>		5,364	19,006	19,000	3859
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>5,364</b>	<b>19,006</b>	<b>19,000</b>	
61680 Temporary Employment					
XXX NEW / temp. worker <i>Comp. Rate: 10.00/hr</i>					3859
<b>TOTAL 61680 Temporary Employment</b>					
61660 Court Cost & Court Reporter					
XXX NEW / court fee <i>Comp. Rate: 200.00 per session</i>		200	5,000	5,000	3859
<b>TOTAL 61660 Court Cost &amp; Court Reporter</b>		<b>200</b>	<b>5,000</b>	<b>5,000</b>	
61614 State Administrative Cost Reimbursement					
State Administrative Cost Reimbursement / admin. <i>Comp. Rate: state rate</i>					3859
<b>TOTAL 61614 State Administrative Cost Reimbursement</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>34,741</b>	<b>47,558</b>	<b>56,100</b>	

**VEHICLE PURCHASE DETAILS**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

Social Workers/Marriage/Family Therapists, Bd. of Exam. \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work



### CAPITAL LEASES

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2010	Estimated FY 2011		
						Principal	Interest	Total					Principal	Interest	Total
/	/ /	0	0	/ /	.000										

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					